

**VICTIM-WITNESS PROGRAM**

Funding history at a glance:

<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Budgeted</u>	<u>FY 2013 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$66,741	\$66,875	\$67,587	\$70,091	\$73,990	\$3,899	5.56

Included:

1. Mandated 5% cost of living adjustment for full-time employee, effective 7/1/2012
2. Mandated increase in VRS, group life

Other:

1. Shifts 5% employee share of VRS to employee
2. Passes 100% of medical insurance increase to employee

FYI:

1. Budget includes 1 FTE
2. Salaries and benefits account for 88% of total budget

\*Projected revenue sources:

State Grant	\$	53,246
Local Revenue		20,744
TOTAL	\$	73,990

\*In the absence of a state budget, this estimate is based on the FY 2012 budget



NAME	POSITION	DATE HIRED	YEARS OF SERVICE ** as of 9/1/12	SALARY LOW 2012-	RANGE HIGH 2013	2011-2012 CURRENT SALARY	PROPOSED PAY PLAN 2012-2013
VICTIM WITNESS PROGRAM							
FALKINS, CORA	VICTIM-WITNESS PROGRAM DIRECTOR (09/01/96)	07/01/84	28	26 38,088	59,037	45,076	47,330

\*\* To calculate years of service, employee must be employed prior to September of any year.



	Prior Years			Current Year		2012/2013 Budget Year		
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual Bn 2011/12	Request	County Admin Recommends	Adopted Budget
022200 * VICTIM WITNESS ASSISTANCE PR								
022200-1100 SALARIES & WAGES REGULAR	44,192	44,192	44,192	44,781	22,243	47,330	47,330	
022200-2100 FICA	3,340	3,336	3,332	3,426	1,675	3,621	3,621	
022200-2210 RETIREMENT	4,340	4,658	4,985	5,051	2,509	6,887	6,887	
022200-2215 RETIREMENT - EMPLOYEE SHARE	2,210	2,210	2,210	2,239	1,112	0	0	
022200-2300 HOSPITAL PLAN	4,842	5,353	5,736	6,420	3,210	6,420	6,420	1 single
022200-2400 GROUP INSURANCE	362	262	124	126	62	625	625	
022200-2600 UNEMPLOYMENT INSURANCE	40	62	78	65		82	82	
022200-2700 WORKER'S COMPENSATION	43	36	33	33	31	31	31	
022200-5500 TRAVEL CONVENTION, EDUCATION	2,199	1,731	1,236	2,490	1,329	2,490	2,490	
022200-6001 SUPPLIES & OTHER EXPENSES	5,173	5,035	5,461	5,460	2,385	6,504	6,504	
022200-8201 EQUIPMENT								
--TOTAL DEPARTMENT--	66,741	66,875	67,587	70,091	34,556			

TOTAL - \* VICTIM WITNESS ASSISTANCE PR

73,990 73,990

TOTAL FOR FUND

34,556

FINAL TOTAL

34,556

Grant will pay:

Personnel 44252

Travel, Educ. 2490

Supplies 6504

53,246

[Print Budget](#)**Current Approved Budget Data**Grant Number: 12-P9281VW11Subgrantee: SouthamptonStatus: *Approved*

Budget Categories	DCJS Funds			Subgrantee		Total Program
	Federal	General Special		Cash	In Kind	
Personnel	0.00	0.00	44,252.00	0.00	0.00	44,252.00
Consultant	0.00	0.00	0.00	0.00	0.00	0.00
Travel	0.00	0.00	2,490.00	0.00	0.00	2,490.00
Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Indirect Cost	0.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	6,504.00	0.00	0.00	6,504.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>53,246.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53,246.00</b>

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Lynette Lowe

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**From:** Miles, Candace (DCJS) [Candace.Miles@dcjs.virginia.gov]  
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**Subject:** FW: Victim/Witness Grant Program - Fiscal Years 2013 and 2014 Program Guidelines and Application Procedures

## Message from John Mahoney

I'm pleased to announce that DCJS has posted the "Victim/Witness Grant Program Fiscal Year 2013 and 2014 Program Guidelines and Application Procedures."

\* For FY2013 and FY2014 current grantees can request **level funding**. For example, if your current FY2012 grant award totals \$55,200, then the maximum grant amount available for FY2013 and FY2014 will also be \$55,200, each year.

You can view the guidelines at:

<http://www.dcjs.virginia.gov/common/memo.cfm?memoid=368>

**Applications (1 original plus 4 copies) must be received before 4:30 p.m. on April 20, 2012.**

Applications should be mailed to the attention of Ms. Janice Waddy, Grants Administrator, DCJS, 1100 Bank Street, Richmond, Virginia 23219.